

Department of Social and Health Services

DP Code/Title: M1-94 Mandatory Workload Adjustments

Agency Wide

There are 3 Programs in this DP

Budget Period: 2003-05 Version: ZW temp roll up as of 11-7 for rpt

Recommendation Summary Text:

Program(s): 020

The Juvenile Rehabilitation Administration (JRA) requests funding for workload increases based on the DRAFT November 2003 Forecast accepted by the Caseload Forecast Council (CFC). In addition, JRA requests funding for specific maintenance level items. Statewide result number 8.

Program(s): 050

This decision package would fund costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, ensure Quality Assurance, and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	1,565,000	931,000	2,496,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	554,000	318,000	872,000
Total Cost	2,119,000	1,249,000	3,368,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	28.9	7.6	18.3

Package Description:

Program(s): 020

The JRA workload step is based on the DRAFT November 2003 Forecast, which anticipates an Average Daily Population (ADP) increase of 13 beds in Fiscal Year 2004 and decrease of 19 beds in Fiscal Year 2005. This forecast accounts for changes to the residential bed plan.

The proposal also requests funding for the following:

1. Residential Bed Plan Adjustment: This item reflects adjustments in funded beds using the marginal rate for overcrowding beds at \$24,000 each based upon the proposed forecast.
2. Underfunding Residential Programs in the 2003-05 Mandatory Workload step: This reflects a recovery of budgeted funds related to 2003-05 Mandatory Workload. The final conference budget reduced funding by a higher per bed rate, which cannot be achieved.
3. Underfunding of ESSB-5903: This reflects a reinstatement of budgeted funds related to differences in the agency fiscal note estimate compared to prescribed savings in the final 2003-2005 Operating Budget. The final budget assumed Fiscal Year 2005 bed cost reductions at full cost without regard to cost for institution base level operations, and also did not include costs for performance of youth diagnostic evaluations. Such a level of savings cannot be achieved.
4. Echo Glen Children's Center Security Staffing: Funding is requested to provide 24-hour security coverage for a youth at Children's Hospital. Costs are provided for a two-month period.
5. DIS Directed Security Measures: Due to increased security concerns, including a rapidly growing influx of computer viruses, the Department of Information Services has instituted several new measures and standards for ensuring that networks are secure. Considerable workload must now be directed towards frequent upgrading of network and security software, and

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"patching" of infected computers. JRA's network staff who are already stretched because of the widespread geographic coverage cannot meet these increased security demands.

6. Restoration of Parole FTEs. The 2003-05 Biennial Budget required the department to restructure parole services and to provide services in a more efficient and effective manner. With this policy direction, a significant FTE reduction was included. The department has restructured parole services and under the current design utilizes state staff to provide Functional Family Therapy (FFT) coordination and parole services based upon research-based analysis. Therefore, the reduced FTE authority needs to be partially restored to reflect the restructured parole services. No funding is requested for this item.

Program(s): 050

This decision package reflects the costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. The number of staff required to determine eligibility, determine appropriate service levels, ensure accurate and timely completion of the Comprehensive Assessment Reporting Evaluation (CARE) tool, and monitor those services is driven by the number of clients receiving services provided through the programs managed by Aging and Disability Services Administration (ADSA).

The workload formula determines the number of hours required to manage a specific case, and drives from the forecast of the number of cases adopted by the Caseload Forecast Council.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Program(s): 020

The forecast is used as a budget driver to meet the strategic plan goal of program accountability. The forecast provides a benchmark to determine a level of funding that ensures the program is accountable for its resources.

Program(s): 050

The decision package supports the ADSA goals of: Providing Public Value, Addressing Client and Family Needs.

The decision package supports the agency balanced scorecard goals pertaining to Client Health & Safety. The staff are needed to ensure people are safe from abuse/neglect, to ensure clients maintain or improve their health, and to ensure clients maintain maximum independence.

Performance Measure Detail

Program: 020

Goal: 05B Coordinate programs for juveniles throughout the Justice Continuum.

No measures submitted for package

Incremental Changes

FY 1 **FY 2**

Goal: 08B Build stronger continuum of care for juveniles & families with the justice system

No measures submitted for package

Incremental Changes

FY 1 **FY 2**

Program: 050

Goal: 01E Ensure access to an array of optional long-term care services

No measures submitted for package

Incremental Changes

FY 1 **FY 2**

Reason for change:

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Program(s): 020

This proposal is necessary to meet forecasted population requirements.

Program(s): 050

None

Impact on clients and services:

Program(s): 020

The forecast increase should not alter the level of services to clients, as the increased allotment should be sufficient to provide the same level of service.

Program(s): 050

Funding the workload change will provide sufficient staffing to continue services at the current level.

Impact on other state programs:

Program(s): 020 050

None

Relationship to capital budget:

Program(s): 020 050

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Program(s): 020 050

Not applicable

Alternatives explored by agency:

Program(s): 020

This funding request meets existing and ongoing requirements.

Program(s): 050

None

Budget impacts in future biennia:

Program(s): 020

Residential Bed Plan, Parole, and Diagnostics: The forecast will be revised to impact future biennia.

Program(s): 050

This request is caseload driven. The number of case managers, financial workers and Adult Protective Services staff required in the future will be based on increased or decreased numbers of clients receiving services, as determined by future caseload forecasts.

Distinction between one-time and ongoing costs:

Program(s): 020

Costs are to meet ongoing workload requirements except for the one-time equipment and software purchase of \$20,000.

Program(s): 050

The funding for needed staff levels is an ongoing cost, dependent on the caseload forecast.

Effects of non-funding:

Program(s): 020

The CFC caseload forecast is accepted as the tool for maintenance level budget requests. Non-funding would require JRA to reduce services to residents and could contribute to increased recidivism in the future.

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Program(s): 050

There is a direct relationship with the number of financial eligibility workers and case managers to the number of clients who can be managed in ADSA's programs. Without appropriate numbers of case managers, there is a risk that clients will not receive appropriate or cost effective services, and the safety of clients may be at risk. The use of the computer based CARE form has proved extremely valuable to measuring and monitoring the needs of the state's long-term care population. These Comprehensive Assessments cannot be kept up-to-date without adequate case managers.

Expenditure Calculations and Assumptions:

Program(s): 020

See attachment - JRA M1-94 Mandatory Workload Adjustments.xls

Program(s): 050

See attachment - LTC M1-94 Mandatory Workload Adjustments.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	1,271,000	758,000	2,029,000
B Employee Benefits	308,000	184,000	492,000
E Goods And Services	309,000	189,000	498,000
G Travel	16,000	9,000	25,000
J Capital Outlays	172,000	88,000	260,000
N Grants, Benefits & Client Services	75,000	42,000	117,000
S Interagency Reimbursements	(32,000)	(21,000)	(53,000)
Total Objects	2,119,000	1,249,000	3,368,000

DSHS Source Code Detail

<u>Overall Funding</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
<u>Sources</u> <u>Title</u>			
0011 General Fund State	1,565,000	931,000	2,496,000
Total for Fund 001-1	1,565,000	931,000	2,496,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa			
<u>Sources</u> <u>Title</u>			
19UL Title XIX Admin (50%)	554,000	318,000	872,000
Total for Fund 001-C	554,000	318,000	872,000
Total Overall Funding	2,119,000	1,249,000	3,368,000

Funding Totals by Program

Dollars in Thousands

	<u>FTE's</u>		<u>GF-State</u>		<u>Total Funds</u>	
<u>Program</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>	<u>FY 1</u>	<u>FY 2</u>
020 Juvenile Rehabilitatn Admin	14.0	(1.1)	965	586	965	586
050 Long Term Care Services	14.9	8.7	600	345	1,154	663
150 Info SYS Svcs Div	0.0	0.0	0	0	0	0
Grand Total:	28.9	7.6	1,565	931	2,119	1,249